

NDWEDWE LOCAL MUNICIPALITY 2019/2020 ANNUAL PERFORMANCE REPORT

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	KZN PGDS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	PROJECTS	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		STATUS (ACHIEVED/NOT ACHIEVED)	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	HOD/MANAGER COMMENTS	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	2nd Adjustments Budget approved by Council 15 June	WARDS	EVIDENCE	WEIGHTINGS	RESPONSIBLE A MANAGER				
									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)															
ORGANISATIONAL SCORECARD MUNICIPAL MANAGER PERFORMANCE PLAN 2019-2020																											
MM-01-19/20	Good Governance and Public Participation	A responsive, accountable, effective and efficient local government system	7: Governance and Policy	3: Human and Community Development	To ensure enhancement of good governance and public participation	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit Committee by 30 April 2020	Number	4 submitted to Audit Committee by 30 June 2019	Achieved. 4 reports	4 reports submitted to Audit Committee by 30 April 2020	4 Internal Audit reports completed and submitted.	Achieved.	N/A	N/A	N/A				Municipality	Internal Reports	H	Internal Audit				
MM-02-19/20						Tabling of Annual Report 2018/2019 to Council within 9 months after the end of a financial year	Approved Annual Report for 2018/2019 by 31 March 2020	Date	Draft Annual Report adopted by Council by 31 January 2019	Achieved. Adopted Annual report	Adopted Annual Report by 31 March 2020	The Final Annual Report was adopted and approved by Council on 31 March 2020.	Achieved.	N/A	N/A	N/A							Municipality	Council Resolution	H	Manager IDP/PMS	
MM-03-19/20						Tabling of Oversight report on the AR 2018/2019 to Council by no later than 2(two) months from the date in which the AR was tabled as per MFMA Section 127 (5)	Approved Oversight Report for 2018/2019 by 31 March 2020	Date	Oversight Report for 2017-2018 adopted by Council 31 March 2019	Achieved. Adopted Oversight report	Adopted Oversight Report for 2018/2019 by 31 March 2020	The Oversight Report was adopted and approved by Council on 31 March 2020.	Achieved.	N/A	N/A	N/A							Municipality	Council Resolution	H	Chairperson MPAC	
MM-04-19/20						IDP/Budget/PMS Process Plan 2020/2021	Adoption of Process Plan by 30 September 2019	Date	1 Process plan approved by 30 June 2019	Achieved. Adopted Process Plan	Process Plan adopted by 30 September 2019	IDP/Budget/PMS Process plan 2020/2021 has been adopted by Council on the 29 August 2019.	Achieved.	N/A	N/A	N/A								Municipality	Council Resolution	H	Manager IDP/PMS
MM-05-19/20						Speaker Izimbizo	Number of Izimbizo Hosted by 31 December 2019 (was 30 June 2020)	Number	2 Izimbizo's hosted by 30 June 2019	2 Achieved	1 (was 2) Izimbizo hosted by 31 December 2019 (was 30 June 2020)	1 Izimbizo held on 7 December 2019	Achieved.	N/A	N/A	N/A								All Wards	Attendance Register of Participants	M	Manager Public Participation
MM-06-19/20						Mayoral/IDP Izimbizo	Number of mayoral/ IDP Izimbizo 31 December 2019 (was 30 June 2020)	Number	8 Mayoral/ IDP Izimbizo by 30 June 2019	8 Achieved	4 (was 8) Mayoral/ IDP Izimbizo by 31 December 2019 (was 30 June 2020)	4 Mayoral/ IDP Izimbizo held.	Achieved.	N/A	N/A	N/A								All Wards	Attendance Register of Participants	M	Manager Public Participation
MM-07-19/20						Ward Committees Training	Number of Ward Committees training by 31 December 2019	Number	1 Training conducted by 30 June 2019	1 Achieved	1 Training conducted by 31 December 2019	1 Ward Committee Training conducted.	Achieved.	N/A	N/A	N/A								All Wards	Attendance Register of Participants	M	Manager Public Participation
MM-08-19/20						Ward Committees Quarterly Meeting	Number of Ward Committee meetings hosted by 31 March 2020 (was 30 June 2020)	Number	4 Ward Committee meetings held by 30 June 2019	4 Achieved	3 (was 4) Ward Committee meetings hosted by 31 March 2020 (was 30 June 2020)	2 Ward Committee meetings held	Not achieved.	The training program was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The training program will take place in the new financial year.								All Wards	N/A	M	Manager Public Participation
MM-9-19/20						Mayoral slots	Number of Media slots conducted by 30 June 2020	Number	20 Media Slots Conducted by 30 June 2019	Not achieved.	20 Media Slots Conducted by 30 June 2020	20 Media Slots completed.	Achieved.	N/A	N/A	N/A								all wards	Newspaper articles, Radio station pictures etc	M	Manager Communication
MM-10-19/21						Monitoring performance of effective enterprise risk management	Number of risk register reports updated by 30 June 2020	Number	a) 2 'Risk registers by end June 2019 b) 2 'Ethics/Risk Committee meeting held by 30 June 2019	a) Not achieved. b) Not achieved.	4 Risk registers reports by 30 June 2020	1 Risk register report from July 2019 to March 2020.	Not achieved.	No dedicated official appointed for Risk Management	A Risk Manager will be appointed by Q1 of 2020/2021 FY. Thereafter Risk Registers will be monitored on a quarterly basis.	N/A								All Wards	N/A	H	IDM Risk Officer
MM-11-19/20						Review performance of effective enterprise risk management	Number of ethics/Risk Committee meetings held by 30 June 2020	Number	N/A	N/A	3 (was 4) Ethics/Risk Committee meetings held by 30 June 2020	4 Ethics/Risk Committee meetings were held by 30 June 2020	Over Achieved. 4 Risk meetings held (1 October 2019, 10 June, 19 June and 30 June 2020.	N/A	N/A	N/A								All Wards	Attendance risk registers	H	IDM Risk Officer
MM-12-19/20						Risk Management	Risk assessment process for the 2020/2021 finalised by 30 June 2020	Date	Conduct risk assessment for 2019/2020 & updated risk register finalised from process by 30 June 2019	Not achieved	Risk assessment process for the 2020/2021 finalised by 30 June 2020	2021 Risk register was developed and tabled to the Risk committee on the 30 June 2020.	Achieved.	N/A	N/A	N/A								All Wards	2021 Risk register and Minutes of meeting for Risk Management Committee	H	IDM Risk Officer
MM-13-19/20						Enterprise Risk Management Register	Submit 2020/2021 Enterprise Risk Management Register to Risk Mngt Committee for approval by 30 June 2020	Date	Enterprise Risk Management Register submitted for approval 30 June 2019	New measure	Submit 2020/2021 Enterprise Risk Management Register to Risk Mngt Committee for approval by 30 June 2020 (was 31 December 2019)	2021 Risk register was developed and tabled to the Risk committee on the 30 June 2020.	Achieved.	N/A	N/A	N/A								All Wards	2021 Risk register and Minutes of meeting for Risk Management Committee	H	IDM Risk Officer

1. Compliance and good Governance 2. Conducting annual assessments for ward committees 3. Conducting of municipal employees for section 57 4. Conducting of municipal Izimbizo

1. effective and efficient enterprise risk management systems and processes.

MM-14-19/20							Enterprise Risk Management Framework and Strategy	Reviewed Enterprise Risk Management Framework and Strategy by 30 June 2020	Date	Reviewed Risk Mngt Framework and Strategy by 30 June 2019	Not achieved.	Reviewed Risk Mngt Framework and Strategy by 30 June 2020	Risk Management framework and Strategy completed and tabled to the RCM on the 30 June 2020	Achieved.	N/A	N/A	N/A				R O	R O	R O	All Wards	Risk Management framework and Strategy and Minutes of meeting for Risk	H	IDM Risk Officer					
MM-15-19/20							Conduct awareness on ERM processes and policies to all staff and Councillors	Number of Enterprise Risk Management workshops held by 30 June 2020	Number	2 Workshops held by June 2019	Not achieved due to capacity constraints.	1 (was 2) Enterprise Risk Management workshop held by 30 June 2020	1 Enterprise Risk Management workshop held on 17 and 18 October 2019.	Achieved.	N/A	N/A	N/A				R O	R O	R O	All Wards	Attendance risk registers and Agenda	H	IDM Risk Officer					
MM-16-19/20							Reviewed Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2020	Date	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2019	Not achieved.	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2020	Reviewed Anti-Fraud and Corruption Strategy & Policy target was not met.	Not Achieved.	The Anti Fraud and Corruption Strategy and Policy was not met due to Covid-19 lockdown restrictions. Strategy could not be workshopped with all stakeholders.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The Strategy and Policy will be completed in the new financial year.				R O	R O	R O	All Wards	N/A	H	IDM Risk Officer					
MM-17-19/20	Good Governance and Public Participation	A responsive, accountable, effective and efficient local government system	3: Human and Community Development	7: Governance and Policy	To ensure enhancement of good governance and public participation	To implement and maintain compliar	1.Compliance and good Governance	2. Conducting annual assessments for ward committees	3. Conducting of municipal employees for section 57	4. Conducting of municipal Municipal lumbazo	Youth Welding/Plumbing Skills Programme	Number of Youth was assisted by 30 September 2019 (was 31 March 2020)	Number	N/A	N/A	30 (was 60) Youth programmes assisted by 30 September 2019 (was 31 March 2020)	30 Youth were assisted.	Achieved.	N/A	N/A	N/A				R O	R O	R O	All Wards	Attendance Register	M	Manager Youth	
MM-18-19/20							Nongoma Royal Reed Dance	Number of Maidens participated in the Reed Dance by 30 September 2019	Number	500 Maidens Participated by 30 June 2019	Achieved. Nongoma Royal Reed dance participated	500 Maidens participated by 30 September 2019	Achieved. 500 Maidens participated.	Achieved.	N/A	N/A	N/A									R100 000	R O		All Wards	Attendance Register	M	Manager Youth
MM-19-19/20							Grade 9 and Grade 10 Career Guidance programme	Number of Career Guidance programmes held by 30 September 2019	Number	1200 Learners Participated by 30 June 2019	Achieved.	1 Career Guidance programme held by 30 September 2019	1 Career guidance programme held.	Achieved.	N/A	N/A	N/A									R200 000	R200 000		All Wards	Attendance Register	M	Manager Youth
MM-20-19/20							Youth Arts and Culture events (was Festival)	Number of Arts and Culture Festival hosted by 31 December 2019	Number	1 Arts and Culture Festival hosted by 30 June 2019	Achieved.	1 Arts and Culture Festival hosted by 31 December 2019	Arts and Culture Festival hosted.	Achieved.	N/A	N/A	N/A									R150 000	R150 000		All Wards	Attendance Register	M	Manager Youth
MM-21-19/20							Examination Prayer Programme	Number of Examination Prayer Programme hosted by 31 December 2019	Number	1500 Learners Attended by 30 June 2019	Achieved.	1 Prayer Programme hosted by 31 December 2019	1 Examination Prayer hosted	Achieved.	N/A	N/A	N/A									R100 000	R100 000		All Wards	Attendance Register	M	Manager Youth
MM-22-19/20							Youth (Sewing and Garment making skills) programme	Number of Youth trained by 31 December 2019 (was 30 June 2020)	Number	2 Youth programmes held by 30 June 2019	Not achieved.	40 (was 80) Youth trained by 31 December 2019 (was 30 June 2020)	Youth Sewing and Garment making skills programme was not held.	Not achieved.	Due to budget limitation the project target was not met.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A									R200 000	R200 000		All Wards	N/A	M	Manager Youth
MM-23-19/20							Youth Farming Programme	Number of Youth trained by 30 September 2019 (was 31 March 2020)	Number	2 Youth programmes held by 31 March 2019	Achieved.	40 (was 80) Youth trained by 30 September 2019 (was 31 March 2020)	40 Youth trained in youth farming programme held on 14 September 2019.	Achieved.	N/A	N/A	N/A									R100 000	R O		All Wards	Attendance Register	M	Manager Youth
MM-24-19/20							Drivers Licence Programme Code 10	Number of Youth trained by 30 June 2020	Number	N/A	N/A	19 Youth trained by 30 June 2020	19 Youth was not trained target was not met.	Not achieved.	Drivers Licences Program for Code 10 could continue and be booked for the testing of the learners due to Covid-19 lockdown restrictions.	The Driver Licences program will be booked once lockdown restrictions have been eased. Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A								R120 000	R120 000		All Wards	Attendance Register	M	Manager Youth	
MM-25-19/20							Youth Art Work Programme	Number of Youth assisted by 31 December 2019 (was 30 June 2020)	Number	2 Youth Art Work Programmes held by 30 June 2019	Not achieved.	20 (was 40) Youth assisted by 31 December 2019 (was 30 June 2020)	20 Youth assisted in the Art Work Programme.	Achieved.	N/A	N/A	N/A									R200 000	R200 000		All Wards	Attendance Register	M	Manager Youth
MM-26-19/20							Youth Council Advisory Meeting	Number of Youth Council Advisory meetings held by 31 December 2019 (was 30 June 2020)	Number	2 Youth Council Advisory meetings held by 30 June 2019	Achieved.	2(was 4) Youth Council Advisory meetings held by 31 December 2019 (was 30 June 2020)	2 Youth Council Advisory meetings held.	Achieved.	N/A	N/A	N/A												All Wards	Attendance Register	M	Manager Youth
MM-27-19/20	Job Readiness Programme	Number of Youth assisted by 31 December 2019 (was 30 June 2020)	Number	3 Job Readiness Programmes achieved	Not achieved.	100 (was 200) Youth assisted by 31 December 2019 (was 30 June 2020)	100 Youth not assisted target was not met.	Not achieved.	Due to budget limitation the project was not met.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A												All Wards	N/A	M	Manager Youth						
MM-28-19/20	Youth Campaign on social ills	Number of Youth Campaigns hosted by 31 December 2019	Number	1000 Youth Participated by 30 June 2019	Achieved.	1 Youth Campaign hosted by 31 December 2019	1 Youth Campaign on social ills hosted on 10 September 2020	Achieved.	N/A	N/A	N/A												All Wards	Attendance Register	M	Manager Youth						

CS-11 19/20	MU	A risk		To improve, attract, develop	Number	Implementation of Biometric System Register	Number of biometric systems register implemented by 30 June 2020	Number	12 Reports prepared on the Implementation of Biometric System Register by 30 June 2019	Achieved 12 reports prepared	12 x Biometric systems reports presented by 30 June 2020	8 Biometric reports presented.	Not achieved.	The system was suspended due to Covid-19 and Disaster management lockdown regulations.	Management will ensure that the Biometric System will be implemented and that the report will be produced after the COVID-19 restrictions has been eased and uplifted.	N/A	RO	RO	N/A	Biometrics Reports	H	Manager: IT		
F-02- 19/20	Financial Viability and Management	Improvement of sound financial management	Governance and Policy	To ensure an effective advisory role to management and council	Improvement of Cashflow Liquidity & Promotion of sound financial management. To achieve a clean audit opinion	Financial Reporting	Number of Section 71 MFMA Reports submitted on time by 30 June 2020	Number	12 MFMA Reports submitted on time after the end of Quarter by 30 June 2019	Achieved.	12 MFMA Reports submitted at the end 30 June 2020	12 MFMA monthly reports submitted.	Achieved.	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	CFO		
F-02- 19/20						Financial Reporting	Number of Section 72 MFMA Reports submitted by 31 January 2020	Number	N/A	N/A	1 MFMA Reports submitted to Council by 31 January 2020	1 MFMA report submitted to Council by 31 January 2020	Achieved.	N/A	N/A	N/A	RO	RO	N/A	N/A	N/A	MFMA report	H	CFO
F-19- 19/22						Maintain unqualified audit opinion	Maintain unqualified audit opinion by 31 December 2019	Number	N/A	N/A	Unqualified audit report by the AG for 2018/2019 financial year by 31 December 2019	AFS submitted and unqualified audit was maintained.	Achieved.	N/A	N/A	N/A	RO	RO	N/A	N/A	N/A	N/A	Unqualified report from AG	H

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									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)											

DEPARTMENTAL SDBIP

DIRECTOR CORPORATE SERVICES PERFORMANCE PLAN 2019-2020

CS-01 19/20	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	2: Human Resource Development	To improve, attract, develop and retain human capital	Number of Organisational Structure Reviewed and Approved by the Council	Implement the Workplace Skills Plan (WSP)	Number of WSP training programmes implemented as per WSP by end of financial year by 30 June 2020	Number	12WSP training programmes implemented as per WSP by 30 June 2019	Achieved. 12WSP training programmes implemented	8 WSP training programmes implemented as per WSP by 30 June 2020	14 WSP skills training programmes implemented. follows: Q1 - 29-31 July 2019, 16 August 2019, 26-29 August 2019, 12 Sept 2019, 16-19 Sept 2019. Q2 - 17-18 October 2019, 28-31 October 2019, 5-7 November 2019, 12 November 2019, 19 November 2019, 25-26 November 2019 and 10 December. Q4- 20 May and 24 - 25 June 2020.	Overachieved.	N/A	N/A	N/A	100000	100000	N/A	Attendance registers of training	M	Manager: Human Resource			
CS-02 19/20					Implement the Workplace Skills Plan (WSP)	The percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2020	Percentage	N/A	N/A	1% of budget spent on the municipality WSP by 30 June 2020	1% of budget spent on the municipality WSP	Achieved.	N/A	N/A	N/A	N/A	N/A	Budget statement	M	Manager: Human Resource				
CS-03 19/20					Filling budgeted posts	Number of Budgeted posts filled by 30 June 2020	Number	24 Budgeted posts be filled by 30 June 2019	Achieved. 25 Budgeted posts	12 Budgeted posts be filled by 30 June 2020	5 Budgeted posts were filled (Municipal Manger, Budget Manager, Social Cohesion Officer, PMS/IDP Officer and Youth Officer.	Not achieved.	All posts were suspended due to Covid-19 lockdown restrictions.	Management will ensure that all budgeted posts are filled in the new 2020/21 financial year.	N/A	N/A	N/A	N/A	Adverts, Appointment Letters	H	Manager: Human Resource			
CS-04 19/20					Implement, test and maintain ICT system backups	Number of successful backups conducted by 30 June 2020	Number	12 monthly evaluation and monitoring reports by 30 June 2019	Not achieved 3 reports submitted	12 Backup reports submitted by 30 June 2020	12 Backup reports	Achieved.	N/A	N/A	N/A	N/A	N/A	Backup Reports	M	Manager: IT				
CS-05 19/20					Conduct bi-annual municipal data recovery	Number of successful data recovery test reports by 30 June 2020	Number	2 data recovery test reports by 30 June 2019	Achieved 3 reports submitted	2 Data recovery test reports by 30 June 2020	1 Data recovery test reports completed.	Not achieved.	The contracted services ended in May 2020.	The advertisement to appoint a new service provider has been done. To be appointed in the new financial year.	N/A	N/A	N/A	N/A	Data recovery reports	M	Manager: IT			
CS-06 19/20					Ctrack System	Number of monthly system generated reports by 30 June 2020	Number	12 monthly C track system generated reports by 30 June 2019	Achieved 12 reports submitted	12 Monthly C track system generated report by 30 June 2020	12 Monthly C track system generated completed.	Achieved	N/A	N/A	N/A	N/A	N/A	Ctrack system reports	M	Manager : Administration				
CS-07 19/20					Implementation of Biometric System report	Number of biometric system reports implemented by 30 June 2020	Number	12 Reports prepared on the Implementation of Biometric System Register by 30 June 2019	Achieved 12 reports prepared	12 x Biometric system reports presented by 30 June 2020	8 Biometric reports presented.	Not achieved.	The system was suspended due to Covid-19 and Disaster management lockdown regulations.	Management will ensure that the Biometric System will be implemented and that the report will be produced after the COVID-19 restrictions has been eased and uplifted.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	H	Manager: IT
CS-08 19/20					Community skills support programme	Number of interns and Inservice trainees recruited by 30 June 2020	Number	3 Interns appointed 30 June 2019	Achieved. 14 interns appointed	8 Interns and 6 Inservice trainees by 30 June 2020	No interns were appointed and 7 Inservice trainees appointed in Quarter 3.	Not achieved.	7 Inservice trainees were appointed however no Interns were appointed due to the Covid-19 lockdown restrictions the target was not met.	Management will ensure that Inservice trainees and Interns target will be prioritised in the 2020/21 financial year.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	M	Manager: Human Resource
CS-09 19/20					Management and co-ordination of meetings	Number of approved schedule of meetings by 30 June 2020	Number	N/A	N/A	4 Corporate Staff meetings by 30 June 2020	1 Corporate Staff meetings held on 22 May 2020.	Achieved. 4 Corporate Services Staff meetings were held on 24 July 2019, 21 August, 26 August 2019 and 22 May 2020.	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers meetings and picture of Zoom meeting	M	Manager: Administration			

CS-10 19/20	A res					Council support services	Number of Council meetings held by 30 June 2020	Number	N/A	N/A	4 Council meetings by 30 June 2020	15 Council meetings were held on 3 & 31 July 2019, 29 August, 11,30 October,28 November, 06 December 2019 and 8 January , 31 January, 27 February, 31 March, 8 May, 30 May, 15 June 2020 and 29 June 2020	Overachieved.	N/A	N/A	N/A				N/A	Mnutes and attendance register	H	Manager: Administration
CS-11 19/20						Council support services	Number of EXCO meetings held by 30 June 2020	Number	N/A	N/A	10 EXCO meetings by 30 June 2020	8 EXCO meetings were held on 22 August,26 September, 23 October,26 November 2019 and 28 January , 27 February, 26 March, 30 May 2020	Not achieved.	8 EXCO meetings were held on 22 August,26 September, 23 October,26 November 2019 and 28 January , 27 February, 26 March, 30 May 2020 due to COVID-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A				N/A	Minutes and attendance register	H	Manager: Administration
CS-12 19/20						Drafting of Service Level Agreements (SLA)	Number of SLA's drafted by 30 June 2020	Number	N/A	N/A	4 SLA's drafted by 30 June 2020	106 SLA's prepared and developed.	Overachieved.	N/A	N/A	N/A				N/A	Copies of SLA's & Register of signed SLA	H	Manager: Legal Services
CS-13 19/20						Training on Policies and Legislations	Number of trainings provided for staff and councillors on Policies and Legislations by 30 June 2020	Number	N/A	N/A	8 Trainings conducted on Policies and Legislations by 30 June 2020	3 Trainings on Policies and Legislations completed.	Not achieved.	3 Trainings were conducted instead of 8 due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A				N/A	N/A	M	Manager: Legal Services
CS-14 19/20						Policies reviewed	Number of policies reviewed and developed by the 30 June 2020	Number	10 policies reviewed /developed by 30 June 2019	Not achieved 8 policies reviewed.	6 Policies reviewed and developed by 30 June 2020	4 Policies reviewed and developed completed.	Not achieved.	4 Policies were reviewed and developed instead of 6, due to Covid-19 lockdown restrictions.	Management will that all policies are reviewed and developed and prioritised in the 2020/21 financial year.	N/A				N/A	N/A	H	Manager: Legal Services

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									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)											

DEPARTMENTAL SDBIP

DIRECTOR TECHNICAL SERVICES PERFORMANCE PLAN 2019-2020

TS-01-19/20						Nambithane Access Road	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Number	Appointment of service provider by 30 June 2019	Achieved. Service provider has been appointed.	5km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	Nambithane Access Road (5km construction) completed.	Achieved	N/A	N/A	N/A	R 3 500 000.00	R 3 500 000.00		5	Technical Progress Report & Completion Certificate	H	Manager: PMU
TS-02-19/20						KwaNovimba Access Road	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Number	Appointment of service provider by 30 June 2019	Achieved. Service provider has been appointed.	3km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	KwaNovimba Access Road 3km construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 2 900 000.00	R 2 700 000.00		18	N/A	H	Manager: PMU
TS-03-19/20						Chamani Access Road	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Number	Appointment of service provider by 30 June 2019	Achieved. Service provider has been appointed.	1km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	Chamani Access Road 1km construction not completed target not met.	Not achieved	Contractor terminated due to non performance	Outstanding scope of work will be measured and new Service Provider to be appointed in Q1 2020-21 to complete the project	Outstanding scope of work will be measured and new Service Provider to be appointed in Q1 2020-21 to complete the project	R 1 000 000.00	R 772 744.26		16	N/A	H	Manager: PMU
TS-04-19/20						Mwolokohlo to Sthupha Access Road	Number of kilometers to be completed by 31 March 2020	Number	Advertisement of project by 30 June 2019	Achieved. The project has been advertised.	1,5km construction to be completed by 31 March 2020	Mwolokohlo to Sthupha Access Road (1,5km construction) completed.	Achieved	N/A	N/A	N/A	R 2 800 000.00	R 1 899 968.27		11	Technical Progress Report & Completion Certificate	H	Manager: PMU
TS-05-19/20						Water Fall Sport field	Construction to be completed(Earthworks, Buildings/change rooms, Fencing, Plumbing) by 30 June 2020 (was 31 December 2019)	Date	Construction completed - Earthworks, Buildings/change rooms, Fencing, Plumbing by 30 June 2019	Not achieved. Construction activity not complete - Earthworks, Fencing	Construction to be completed(Plumbing) by 30 June 2020 (was 31 December 2019)	Water Fall Sport field project construction completed.	Achieved	N/A	N/A	N/A	R 3 000 000.00	R 3 000 000.00		3	Technical Progress Report & Completion Certificate	H	Manager: PMU

TS-06-19/20			Ethafeni Access Road	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Number	Advertisement of project by 30 June 2019	Achieved. The project has been advertised	1.2km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	1.2km construction not completed target not met.	Not achieved.	Contractor terminated due to non performance	Outstanding scope of work will be measured and new Service Provider to be appointed in Q1 2020-21 to complete the project	Outstanding scope of work will be measured and new Service Provider to be appointed in Q1 2020-21 to complete the project	R 1 200 000.00	R 1 340 955.79	8	N/A	H	Manager: PMU
TS-07-19/20			Zesuliwe Access Road completion certificate	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Number	Advertisement of project by 30 June 2019	Achieved. The project has been advertised	7,46km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	Zesuliwe Access Road of 7.46km construction completed.	Achieved	N/A	N/A	N/A	R 4 000 000.00	R 7 267 886.45	7	Technical Progress Report & Completion Certificate	H	Manager: PMU
TS-08-19/20			Gudlintaba Access Road	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Number	Advertisement of project by 30 June 2019	Achieved. The project has been advertised	1,75km construction to be completed (layer work, drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	Gudlintaba Access Road 1.75km construction not completed target not met.	Not achieved.	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 2 000 000.00	R 1 000 000.00	17	N/A	H	Manager: PMU
TS-09-19/20			eMona Community Hall	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	date	Construction completed(Building/structure, plumbing) by 30 June 2019	Achieved. Construction completed(Building/structure, plumbing)	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	eMona Community Hall Construction completed.	Achieved	N/A	N/A	N/A	R 2 159 000.00	R 1 875 279.79	15	Technical Progress Report & Completion Certificate	H	Manager: PMU
TS-10-19/20			Siyathokoza Hall & Creche	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Date	Construction completed(Building/structure, plumbing) by 30 June 2019	Not achieved. Construction activity not complete - Building/structure, plumbing	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Siyathokoza Hall & Creche not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 3 250 000.00	R 2 768 573.91	14	N/A	H	Manager: PMU
TS-11-19/20			Nondwengu Hall & Creche Ward 10 - completion certificate.	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Date	Construction completed - (Building, Plumbing, Parking, commissioning, as built drawing) by 30 June 2019	Not Achieved. Project delayed due to heavy floods and some parts of the facility were damaged. Contractor given extension of time to correct damages on the project. The completion time has been extended to Q1 2019-20 financial year	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Construction of Nondwengu Hall & Creche in Ward 10 completed.	Achieved.	N/A	N/A	N/A	R 1 000 000.00	R 399 902.32	10	Completion Certificate	H	Manager: PMU
TS-12-19/20			Mangangeni CDC	Construction to be completed (foundation and walls) by 30 June 2020 (was commissioning, Operating documentation/as built) by 31 March 2020	Date	Advertisement of project by 30 June 2019	Achieved. The project has been advertised.	Construction to be completed (foundation and walls) by 30 June 2020 (was commissioning, Operating documentation/as built) by 31 March 2020	Mangangeni CDC construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 1 500 000.00	R 1 500 000.00	19	N/A	H	Manager: PMU
TS-13-19/20			Mandlakazi Sport Field	Construction to be completed (Soccer pitch earthworks and Buildings) by 30 June 2020 (was Parking area, Buildings /change rooms and Plumbing) by 31 March 2020)	Date	Construction completed - (Earthworks, Building, Plumbing, commissioning, as built drawing)	Not achieved. In the process of appointing new Service Provider to complete the project.	Construction to be completed (Soccer pitch earthworks and Buildings) by 30 June 2020 (was Parking area, Buildings /change rooms and Plumbing) by 31 March 2020)	Mandlakazi Sport Field construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 2 500 000.00	R 2 500 000.00	4	N/A	H	Manager: PMU
TS-14-19/20			Electrification Onyazini & Khenana/Nsuze Ward 2	Construction to be completed 120 households to be connected by 31 March 2020	Number of households connected	Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation) by 30 June 2019	Achieved. Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation)	Construction to be completed - (commissioning and Energizing by Eskom of 120 households by 31 March 2020	Electrification Onyazini & Khenana/Nsuze in Ward 2 completed. 120 connections.	Achieved.	N/A	N/A	N/A	R 2 370 833.61	R 4 458 759.49	2	Technical Progress Report & Completion Certificate	H	Director: Technical Services
TS-15-19/20			Electrification Mcathu Ward 8	Construction to be completed 283 (was 157) households to be connected by 31 March 2020 (was 30 September 2019)	Number of households connected	Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation) by 30 June 2019	Achieved. Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation)	Construction of electrification infrastructure to 283 (was 157) households connected) by 31 March 2020 (was 30 September 2019)	140 Households have been connected. Electrification Mcathu Ward 8 construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 1 000 000.00	R 1 000 000.00	8	N/A	H	Director: Technical Services

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A responsive, accountable, effective and efficient local government

Infrastructure and Service Delivery

4: Strategic
1: Inclusive economic growth

To facilitate provision of infrastructure throughout the municipality

Facilitate the provision of sustainable infrastructure in order to eradicate

Type 2 Electrification Ward 1-19	Construction to be completed 288 (was 330) households connected by 30 June 2020	Number of households connected	Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation) by 30 June 2019	New measure	Construction of 288 (was 330) households connected, installation of electricity reticulation and energizing) to be completed by 30 June 2020	Type 2 Electrification Ward 1-19 construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 4 000 000.00	R 3 227 751.99	2	N/A	H	Director: Technical Services
Nhlangwini Sports field	Construction to be completed - (Soccer pitch/field and Plumbing) by 30 June 2020 (was 31 March 2020)	Date	Construction completed - (Roof building, Plumbing) by 30 June 2019	Achieved. Construction completed - (Roof building, Plumbing)	Construction of (Soccer field earthworks and Plumbing) by 30 June 2020 (was 31 March 2020)	Nhlangwini Sports construction not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 1 900 000.00	R 1 900 000.00	1	N/A	H	Manager: PMU
Construction of Technical Dept Offices	Construction to be completed- (Parking, electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Date	Construction completed - (Roof/wall building, Pavement) by 30 June 2019	Not achieved. Service provider to be appointed to complete the construction in the new financial year.	Construction to be completed- (Parking, electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Construction of Technical Dept Offices completed.	Achieved	N/A	N/A	N/A	R 4 800 000.00	R 6 130 000.00	15	Technical Progress Report & Completion Certificate	H	Manager: PMU
Augmentation of Water Supply for Ndwedwe Main Office	Augmentation to be completed (Supply and installation of JOJO tanks) by 31 December 2019	Date	Augmentation of water supply for Ndwedwe Main Office by June 2019	Project was cancelled during SDBIP adjustment. Project was cancelled to reduce the scope of works. Project will be advertised and Service Provider will be appointed in Q1 2019-20 FY	Augmentation to be completed (Supply and installation of JOJO tanks) by 31 December 2019	Augmentation (Supply and installation of JOJO tanks) completed.	Achieved	N/A	N/A	N/A	R 2 000 000.00	R 2 000 000.00	15	Technical Progress Report	H	Manager: Public Works
Local Sports Facilities: Grass Cutting	Number of sports grounds to be completed by 30 June 2020	Number	30 Sport grounds complete by June 2019	Achieved. 30 sport ground completed	8 (was 40) Sport grounds to be completed by 30 June 2020	Local Sports Facilities: Grass Cutting not completed target not met.	Not achieved	Sport ground maintenance not done due to COVID -19 Lockdown	Sport ground maintenance will commence in Q1 2020-21	Sport ground maintenance will commence in Q1 2020-21	R 700 000.00	R 400 000.00	All	N/A	M	Manager: Public Works
Rehabilitation of Mthebeni road	Mthebeni Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Date	Appointment of service provider by 30 June 2019	Not Achieved. Service Provider will be appointed in new Financial year 2019-20	Mthebeni Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Rehabilitation of Mthebeni road completed.	Achieved	N/A	N/A	N/A	R 600 000.00	R 600 000.00	14	Technical Progress Report & Completion Certificate	H	Manager: Public Works
Rehabilitation of Febe road	Febe Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Date	Appointment of service provider by 30 June 2019	Not Achieved. Service Provider will be appointed in new Financial year 2019-21	Febe Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Rehabilitation of Febe road completed.	Achieved	N/A	N/A	N/A	R 900 000.00	R 600 000.00	14	Technical Progress Report & Completion Certificate	M	Manager: Public Works
Johnny Makhathini Hall Renovations	Jonny Makhathini Hall renovations (painting, and tiling (was carpentry) to be completed by 30 June 2020 (was 31 March 2020)	Date	Appointment of service provider by 30 June 2019	Not Achieved. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year	Jonny Makhathini Hall renovations (painting, and tiling (was carpentry) to be completed by 30 June 2020 (was 31 March 2020)	Johnny Makhathini Hall renovations not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Renovation to commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 1 200 000.00	R 500 000.00	15	N/A	M	Manager: Public Works
Ndwedwe Public Library Renovations	Ndwedwe Public Library renovations to be completed(painting, tiling and carpentry) by 31 March 2020	Date	Appointment of service provider by 30 June 2019	Achieved	Ndwedwe Public Library renovations to be completed(painting, tiling and carpentry) by 31 March 2020	Ndwedwe Public Library renovations completed.	Achieved	N/A	N/A	N/A	R 400 000.00	R 400 000.00	15	Technical Progress Report & Completion Certificate	M	Manager: Public Works
Mary-Grey Sport Centre Phase 2	Mary Grey construction (Security guard house and paving to be completed 30 June 2020 (was additional activities paving) to be completed by 31 March 2020)	Date	Appointment of service provider by 30 June 2019	Not achieved. Therefore, the Service Provider will be appointed in new financial year 2019-2020.	Construction (Security guard house and paving) to be completed by 30 June 2020 (was additional activities paving) by (was 31 March 2020)	Construction of Mary-Grey Sport Centre Phase 2 not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 600 000.00	R 900 000.00	7	N/A	M	Manager: Public Works
Wewe hall	Wewe Hall renovations to be completed(painting, tiling, plumbing and carpentry) by 31 March 2020	Date	Appointment of service provider by 30 June 2019	Not Achieved. Budget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Wewe Hall renovations to be completed(painting, tiling, plumbing and carpentry) by 31 March 2020	Wewe Hall renovations not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 200 000.00	R 200 000.00	2	N/A	M	Manager: Public Works
Noorsburg hall	Noorsburg Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Date	Appointment of service provider by 30 June 2019	Not Achieved. Budget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Noorsburg Hall renovations (painting and tiling to be completed by 31 March 2020	Noorsburg Hall renovations completed.	Achieved	N/A	N/A	N/A	R 200 000.00	R 200 000.00	6	Technical Progress Report & Completion Certificate	M	Manager: Public Works

TS-28-19/20						Esigedleni hall	Esigedleni Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Date	Appointment of service provider by 30 June 2019	Not Achieved. Budget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Esigedleni Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Esigedleni Hall renovations completed.	Achieved	N/A	N/A	N/A	R 200 000.00	R 200 000.00	19	Technical Progress Report & Completion Certificate	M	Manager: Public Works
TS-29-19/20						Thafamasi hall	Thafamasi Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Date	Appointment of service provider by 30 June 2019	Not Achieved. Budget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Thafamasi Hall renovations to be completed (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Thafamasi Hall renovations completed.	Achieved	N/A	N/A	N/A	R 200 000.00	R 200 000.00	18	Technical Progress Report & Completion Certificate	M	Manager: Public Works
TS-30-19/20						Rehabilitation of Noorsburg Access Road	Noorsburg access road rehabilitation to be completed by 30 June 2020	Date	N/A	New measure	Noorsburg access road (drainage system and gabions) to be completed by 30 June 2020	Rehabilitation of Noorsburg Access Road not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 800 000.00	R 800 000.00	6	N/A	H	Manager: Public Works
TS-31-19/20						Rehabilitation of Nhlngano Access Road Ward 4	Nhlngano access road (drainage system and gabions) to be completed by 30 June 2020	Date	N/A	New measure	Nhlngano access road (drainage system and gabions) to be completed by 30 June 2020	Rehabilitation of Nhlngano Access Road Ward 4 not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 600 000.00	R 600 000.00	4	N/A	H	Manager: Public Works
TS-32-19/20						Rehabilitation of Mthukutheli Cemetery Access Road	Mthukutheli Cemetery access road (concrete slab) to be completed by 30 June 2020	Date	N/A	New measure	Cemetery access road Ward 15 to be completed (concrete slab completed) by 30 June 2020 (was Mthukutheli access road to be completed concrete completed)	Rehabilitation of Mthukutheli Cemetery Access Road Ward 15 not completed target not met.	Not achieved	Project delayed due to COVID -19 Lockdown	Project will commence after Level 3 lockdown easing. However, management will ensure that the set target is prioritised in 2020/21 financial year.	Project will commence after Level 3 lockdown easing.	R 600 000.00	R 600 000.00	15	N/A	H	Manager: Public Works
TS-33-19/20						Bhamshela Thusong centre renovations	External Bhamshela Thusong center renovations to be completed (painting and landscaping) by 31 March 2020	Date	N/A	Not Achieved. Service Provider will be appointed in new Financial year 2019-21	External Bhamshela Thusong center renovations to be completed (painting and landscaping) by 31 March 2020	Bhamshela Thusong centre renovations project completed.	Achieved	N/A	N/A	N/A	R 600 000.00	R 600 000.00	6	Technical Progress Report & Completion Certificate	M	Manager: Public Works
TS-34-19/20						EPWP - Waste management	Number of work opportunities created by 30 June 2020 (was 30 September 2019)	Number	120 EPWP participants by June 2019	Not Achieved. Due to budget constraints only 76 instead of 120 workers were employed. This project has also been budgeted for in the 2019/2020 new financial year.	73 (was 75) EPWP work opportunities created by 30 June 2020 (was 30 September 2019)	73 EPWP Workers opportunities created target has been met.	Achieved.	N/A	N/A	N/A	R 1 348 000.00	R 1 348 000.00	All wards	Appointment letters of the Participants	H	Manager: Public Works

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	KZN PGDS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	PROJECTS	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		STATUS (ACHIEVED/NOT ACHIEVED)	REASON FOR VARIANCE/ COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	HOD/MANAGER COMMENTS	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	2nd Adjustments Budget approved by Council 15 June 2020	WARDS	EVIDENCE	WEIGHTING S	RESPONSIBLE A MANAGER
									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)											
DEPARTMENTAL SDBIP																							
DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING PERFORMANCE PLAN 2019-2020																							
EDP-01-19/20						Ndwedwe Town Development Project	Detail submission Pack to Surveyor General to be completed by 30 June 2020	Date	Detail submission Pack to Surveyor General by 30 June 2019	Achieved. The Surveyor and Town planner has finalised phase 01 of the project.	Detail submission Pack to Surveyor General to be completed by 30 June 2020	Detail submission Pack to Surveyor General has not been completed.	Not achieved	The target was not met due to Covid-19 lockdown restrictions.	Ndwedwe Town Development project will be submitted in the 2020/21 financial year.	N/A	R 2 000 000.00	R 2 000 000.00		Municipality	N/A	H	Director: EDP
EDP-02-19/20						Ndwedwe Land Use Management System(LUMS)	Ndwedwe LUMS 2nd Draft document produced by 30 June 2020 (was Adoption of Final LUMS)	Date	N/A	N/A	Ndwedwe 2nd Draft LUMS document produced by 30 June 2020 (was Adoption of Final LUMS)	Ndwedwe Land Use Management System target met, 2nd draft document produced.	Achieved	N/A	N/A	N/A	R 200 000.00	R 200 000.00		Municipality	Draft LUMS document	H	Director: EDP
EDP-03-19/20						Makhuluseni Cooperatives Support	Number of Cooperatives assisted by 30 June 2020	Number	N/A	N/A	1 Functional community garden(Seedlings, Seeds and Fencing) to be completed by 30 June 2020	Makhuluseni cooperative support target has been met. 1 Functional community garden (Borehole, Fencing Installation and Seedlings support.	Achieved	N/A	N/A	N/A	R 600 000.00	R 600 000.00		Ward 18	Appointment Beneficiary signature and completion certificate. Seedlings collections register	p	Director: EDP
EDP-04-19/20						SMME Support	Number of SMMEs supported by 30 June 2020	Number	10 SMME supported by 30 June 2019	Achieved	10 SMME's supported by 30 June 2020	12 SMMEs supported with land ploughing.	Overachieved.	N/A	N/A	N/A	R 200 000.00	R 200 000.00		All wards	12 Beneficiary signatures	M	Manager: LED

EDP-05-19/20	LOCAL ECONOMIC DEVELOPMENT	A responsive, accountable, effective and efficient	1: Inclusive economic growth; 3: Human & Community	To develop a resilient economy	cooperatives throughout the municipality	Cooperatives Support and SMME support with seeds and seedlings and information	Number of Cooperatives/SMMEs supported by 30 June 2020	Number	20 Cooperatives/SMME supported by 30 June 2019	Achieved	10 Cooperatives/SMMEs supported by 30 June 2020	10 x Cooperatives/SMMEs supported with land ploughing, with seeds and seedlings and information. Name of Cooperatives assisted: Zama Ngxabi, Farm Gal, Mdanyane, Nokuthula, Ndlala Beyduda, Zongen, Uthando, Yeslusandla, Xanyana and X Cele.	Achieved	N/A	N/A	N/A	R 400 000.00	R 250 000.00	TBC	10 Beneficiary signatures	M	Manager: LED
EDP-06-19/20					Housing Forum	Number of Housing Forums reports presented by 30 June 2020	Number	4 Housing Forums Quarterly reports presented to MANCO by 30 June 2019	Achieved	4 Housing Forums reports presented by 30 June 2020	1 Housing Forum held on 11 March 2020	Not achieved	The forum was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the Housing forum meeting be held in the 2020/21 financial year.	N/A	R 0.00	R 0.00	All wards	Attendace Register	M	Director: EDP	
EDP-07-19/20					LED Forum	Number of LED Forum meetings hosted annually by 30 June 2020	Number	4 LED Forum meetings held by 30 June 2019	Achieved	2 LED Forums meetings hosted by 30 June 2020	1 LED forum held on 18 February 2020	Not achieved	The forum was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the LED forum meeting be held in the 2020/21 financial year.	N/A	R 0.00	R 0.00	All wards	Attendance Registers	M	Manager: LED	
EDP-08-19/20					Facilitate the provision of support necessary for the development of SMME and cooperatives throughout the municipality	Emerging Subcontractors support programme (capacity building for Grade 1-3)	Number of Emerging Contractors trained by 31 March 2020	Number	10 Emerging Contractors Trained by 31 March 2019	The project was cancelled during the Adjustment budget. Due to budget constraints.	10 Emerging Contractors to be trained by 31 March 2020	10 Emerging Contractors to be trained by 31 March 2020	Not achieved	The target was not met due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A	R 100 000.00	R 100 000.00	TBC	N/A	M	Manager: LED
EDP-09-19/20					To facilitate provision of infrastructure in a sustainable manner	Mini Factories Access Roads	Number of Metre Access Roads constructed for Mini Factories to be completed by 30 June 2020	Number	N/A	N/A	20 Metre Access roads to be constructed by 30 June 2020	20 Metre Access roads construction completed.	Achieved	N/A	N/A	N/A	R 1,200 000.00	R 1 200 000.00	18	Letter of appointment and Completion certificate	M	Director: EDP
EDP-10-19/20					Hosting of Local Agricultural Indaba	Number of Local Agricultural Indaba hosted by 30 September 2019	Number	N/A	N/A	1 Local Agricultural Indaba hosted by 30 September 2019	1 Local Agricultural Indaba held on 28 August 2019.	Achieved	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00	Ward 15	Attendance Registers	M	Director: EDP
EDP-11-19/20					Hosting of Ndwedwe Home coming Festival	Number of Ndwedwe Homecoming Festival by 31 December 2019	Number	N/A	N/A	1 Ndwedwe Homecoming Festival hosted by 31 December 2019	1 Ndwedwe Homecoming Festival held on 27 December 2019.	Achieved. Report with pictures.	N/A	N/A	N/A	N/A	R 1 000 000.00	R 977 597.00	Ward 15	Letter of appointment for service provider, Pictures and Report	M	Director: EDP
EDP-12-19/20					Maskandi Festival	Number of Maskandi Festival hosted by 30 September 2019	Number	N/A	N/A	1 Maskandi Festival hosted by 30 September 2019	1 Maskandi Festival held on 26 October 2019	Achieved	N/A	N/A	N/A	N/A	R 200 000.00	R 189 000.00	Ward 7	Pictures and Report	M	Director: EDP
EDP-13-19/20					Facilitate the provision of support necessary for the development of SMME and cooperatives throughout the municipality	Cannabis farmer programme	Cannabis farmers programme to be hosted by 31 March 2020	Date	N/A	N/A	Cannabis farmers programme to be hosted by 31 March 2020	Cannabis farmers programme to be hosted by 31 March 2020	Achieved	N/A	N/A	N/A	R 0.00	R 100 000.00	Ward 8	Requisition of order for programme	M	Director: EDP
EDP-14-19/20					Tractor ploughing programme	Number of Cooperatives assisted for Tractor ploughing programme to be completed by 31 March 2020	Number	N/A	N/A	5 Cooperatives assisted for Tractor ploughing programme to be completed by 31 March 2020	5 Cooperatives assisted for Tractor and Harrowing ploughing programme for land preparation.	Achieved.	N/A	N/A	N/A	N/A	R 0.00	R 260 000.00	Ward 9	Land/Harrowing preparation registers	M	Director: EDP
EDP-15-19/20					LED Strategy	LED Strategy to be developed by 30 June 2020	Date	N/A	N/A	LED Strategy to be developed and adopted by Council by 30 June 2020	LED Strategy target was not met.	Not achieved	There was delays in appointment due to COVID -19 Lockdown	Management will ensure that the set target is prioritised in the first quarter of 2020/21 financial year.	N/A	N/A	R 0.00	R 200 000.00	Ward 10	N/A	M	Director: EDP
EDP-16-19/20					Tourism Strategy	Tourism Strategy to be developed by 30 June 2020	Date	N/A	N/A	Tourism Strategy to be developed and adopted by 30 June 2020	Tourism Strategy target was not met.	Not achieved	There was delays in appointment due to COVID -19 Lockdown	Management will ensure that the set target is prioritised in the first quarter of 2020/21 financial year.	N/A	N/A	R 0.00	R 200 000.00	Ward 10	N/A	M	Director: EDP

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	KZN PGDS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	PROJECTS	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		STATUS (ACHIEVED/NOT ACHIEVED)	REASON FOR VARIANCE/ COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	HOD/MANAGER COMMENTS	Original Budget for the Year	1st Adjustments Budget approved by Council 15 March 2020	2nd Adjustments Budget approved by Council 15 June 2020	WARDS	EVIDENCE	WEIGHTING S	RESPONSIBLE A MANAGER
									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)											
DEPARTMENTAL SDBIP																							
DIRECTOR FINANCE PERFORMANCE PLAN 2019-2020																							
F-01-19/20						Transactional MSCOA Reports	Number of transactional Mscosa reports to Finance Portfolio and Council for 2019 /2020 by 30 June 2020	Number	12 transactional Mscosa Reports prepared by 30 June 2019	Achieved	12 transactional Mscosa Reports by 30 June 2020	12 transactional Mscosa Report completed.	Achieved	N/A	N/A	N/A	R 400,000.00	R 400,000.00		N/A	12 Reports	H	CFO

F-02-19/20
F-02-19/20
F-04-19/20
F-05-19/20
F-06-19/20
F-07-19/20
F-08-19/20
F-09-19/20
F-10-19/20
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F-13-19/20
F-14-19/20
F-15-19/20
F-16-19/20
F-17-19/20
F-18-19/20
F-19-19/20

A responsive, accountable, effective and efficient local government system

Financial Viability and Management

Governance and Policy

To ensure an effective advisory role to management and council

Improvement of Cashflow Liquidity & Promotion of sound financial management

Financial Reporting	Number of Section 71 MFMA Reports submitted on time by 30 June 2020	Number	12 MFMA Reports submitted on time after the end of Quarter by 30 June 2019	Achieved	12 MFMA Reports submitted at the end 30 June 2020	12 MFMA Reports submitted.	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	CFO
Financial Reporting	Number of Section 72 MFMA Reports submitted by 31 January 2020	Number	N/A	N/A	1 MFMA Reports submitted to Council by 31 January 2020	1 MFMA report submitted to Council by 31 January 2020	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	CFO
Adjusted Budget for 2019/2020	Approved Adjusted Budget adopted by the Council by 29 February 2020	Date	Adopted Adjusted Budget by 30 June 2019	Achieved	Adopted Adjusted Budget by 29 February 2020	Adjusted Budget adopted by the Council as at 29 February 2020	Achieved	N/A	N/A	N/A	RO	RO	N/A	Council Resolutions	H	Manager: Budget
Budget for 2020/ 2021	Approved Final Budget adopted by the Council by 31 May 2020	Date	Final 2019/2020 Budget adopted by the Council by 31 May 2019	Achieved	Adopted 2020/2021 Budget by the Council as at 31 May 2020	Final Budget adopted by the Council as at 30 May 2020	Achieved	N/A	N/A	N/A	RO	RO	N/A	Council Resolutions	H	Manager: Budget
Revenue Enhancement Strategy	Council adopted Revenue Enhancement Strategy by 30 June 2020	Date	Council approved Revenue Enhancement Strategy by 30 June 2019	The project was cancelled during budget adjustment due to budget constraints.	Council adopted and approved Revenue Enhancement Strategy by 30 June 2020	Revenue Enhancement Strategy workshop was not held therefore the strategy was not approved and adopted by Council due to Covid-19 lockdown restrictions.	Not achieved.	The project was not convened due to Covid-19 lockdown restrictions in the last quarter as well.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	N/A	300000	300000	N/A	Council Resolutions	H	Manager: Finance
Collection of Revenue	Percentage of revenue collected by 30 June 2020	Percentage	60% of collected revenue by 30 June 2019	Achieved	60% (was 70%) of collected Revenue by 30 June 2020	76% of Revenue collected by 30 June 2020	Overachieved. Achieved.	N/A	N/A	N/A	RO	RO	N/A	Revenue Reports	H	Manager: Finance
Finances Policies (SCM, Tariff, Credit Control Policy, S and T, Overtime Policy, Banking and investment, Budget, Indigent, Fixed Assets, Rates, Virement and Disposal)	Number of Finance Policies developed and reviewed by 30 June 2020	Number	11 Policies reviewed and adopted by Council by 30 June 2019	Achieved	11 Policies Adopted by Council by 30 June 2020	Adopted 11 Finance policies by Council on 30 May 2020	Achieved	N/A	N/A	N/A	RO	RO	N/A	Council Resolutions	H	CFO
General Valuation Roll	Adopted General Valuation Roll done by 30 June 2020	Date	Adopted General Valuation Roll Report by 30 June 2019	Achieved	Adopted General Valuation Roll Report by Council on 30 June 2020	Approved Final General Valuation Roll by Council on 30 June 2020	Achieved	N/A	N/A	N/A	R600 000	R400 000	N/A	Council Resolutions	H	Manager: Finance
Screening of State Employees from SCM Database	Number of reports generated for each quarter by 30 June 2020	Date	4 Quarterly reports generated by 30 June 2019	Achieved	4 Quarterly reports generated by 30 June 2020	4 Quarterly reports generated.	Achieved	N/A	N/A	N/A	RO	RO	N/A	4 Reports	H	Manager: SCM
Appointment of Local Service Providers	Reports on appointed local service providers submitted to Council Portfolio committee by 30 June 2020	Date	4 quarterly reports submitted to Council Portfolio committee by 30 June 2019	Achieved	4 Quarterly reports submitted to Council Portfolio committee by 30 June 2020	4 Quarterly reports submitted to Council Portfolio committee.	Achieved	N/A	N/A	N/A	RO	RO	N/A	4 Reports	H	Manager: SCM
Governance Reports (Debtors Reconciliation Book)	Number of Debtors reconciliation by 30 June 2020	Number	12 Monthly reports debtors reconciliation prepared by 30 June 2019	Achieved	12 Debtors reconciliation reports submitted by 30 June 2020	12 Debtors reconciliation reports submitted	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	Manager: Finance
Property Rates Reconciliation	Number of Property rates reconciliations by 30 June 2020	Number	12 Property Rates Reconciliations prepared by 30 June 2019	Achieved	12 Property Rates Reconciliations by 30 June 2020	12 Property Rates Reconciliations reports submitted	Achieved	N/A	N/A	N/A	RO	RO	N/A	Reports	H	Manager: Finance
Bank Reconciliation	Number of Bank Reconciliation Report by 30 June 2020	Number	12 Bank Reconciliations prepared by 30 June 2019	Achieved	12 Bank Reconciliation reports by June 2020	12 Bank Rates Reconciliations submitted	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	Manager: Finance
Investments	Number of monthly investments reports by 30 June 2020	Number	12 Monthly Investments Reports prepared by 30 June 2019	Achieved	12 Monthly Investments reports by 30 June 2020	3 monthly Investments reports completed.	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Reports	H	Manager: Finance
Grant Register	Number of accurate grant register by 30 June 2020	Number	12 Monthly grant registers prepared by 30 June 2019	Achieved	12 Monthly grant registers by 30 June 2020	3 Monthly Grant registers completed.	Achieved	N/A	N/A	N/A	RO	RO	N/A	12 Monthly Registers	H	Manager: Finance
Creditors Payment	Number of days from submission by 30 June 2020	Number	Payment of creditors paid within 30 days from date of submission by 30 June 2019	Achieved	30 Days from submission by 30 June 2020	Payment of Invoice 30 days from submission completed.	Achieved	N/A	N/A	N/A	RO	RO	N/A	Age analysis Reports	H	Manager: Finance
Third Party Payments	Number of Third Party Payments produced by 30 June 2020	Number	Last day of the month for 3rd parties payments prepared by 30 June 2019	Achieved	Last day of the month for 3rd parties by 30 June 2020	Last day of each month for 3rd parties completed.	Achieved	N/A	N/A	N/A	RO	RO	N/A	Third party payment report	H	Manager: Finance
MFMA Quarterly report 2019/2020	Number of MFMA Section 52 d quarterly report prepared and submitted by 31 May 2020	Number	2 Financial statement prepared and submitted by 31 May 2019	Achieved	2 Quarterly report prepared and submitted by 31 May 2020	2 Quarterly report prepared and submitted.	Achieved	N/A	N/A	N/A	RO	RO	N/A	Financial statement report	H	CFO

F-20-19/20						SCM report	Number of Quarterly SCM reports submitted to Council by 30 June 2020	Number	4 SCM Report submitted to council by 30 June 2019	Achieved	4 Quarterly SCM report submitted to council by 30 June 2020	1 Quarterly SCM report submitted to Council	Achieved	N/A	N/A	N/A	RO	RO	N/A	4 Monthly Reports	H	Manager: SCM
F-21-19/20						Maintain unqualified audit opinion	Maintain unqualified audit opinion by 31 December 2019	Number	N/A	N/A	Unqualified audit report by the AG for 2018/2019 financial year by 31 December 2019	AFS submitted and unqualified audit was maintained.	Achieved.	N/A	N/A	N/A	RO	RO	N/A	Unqualified report from AG	H	CFO
F-22-19/20						Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal) by 30 June 2020	Number	N/A	N/A	60 days cash on hand by 30 June 2020	60 days cash on hand by 30 June 2020	Achieved.	N/A	N/A	N/A	RO	RO	N/A	Monthly Reports	H	CFO

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	KZN PGDS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	PROJECTS	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		STATUS (ACHIEVED/NOT ACHIEVED)	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE / CORRECTIVE MEASURE	HOD/MANAGER COMMENTS	Original Budget for the Year	1st Adjustments Budget approved by Council 01 March 2020	2nd Adjustments Budget approved by Council 15 June 2020	WARDS	EVIDENCE	WEIGHTING S	RESPONSIBLE A MANAGER
									2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)											

DEPARTMENTAL SDBIP
DIRECTOR (VACANT) COMMUNITY SERVICES PERFORMANCE PLAN 2019-2020

COM-01-19/20						Completion of Sonkombo and Anchor Departments Occupation	Number of operational anchor departments in the centre by 30 June 2020	Number	3 Anchor Departments operational in the Centre by 30 June 2019	The project was cancelled during adjustment budget due to budget constraints. The Centre was still under construction and departments could not occupy the centre whilst under construction, to be completed in the new financial year.	Refurbishments completed by 30 September 2019 (was 3 Anchor Departments operational in the Centre by 30 June 2020)	Refurbishments have been completed however no occupancy by Anchor departments.	Achieved.	N/A	N/A	Refurbishments completed. It is solely dependent on the Department's discretion on how they deploy their resources.	R 5 000 000	RO		Ward 11	Completion Certificate	M	Manager: Community Services and Manager: PMU
COM-02-19/20						Municipal Waste collection	Number of Municipal waste collections by 30 June 2020	Number	168 Collections to landfill sites until 30 June 2019	Achieved.	912 Municipal waste collections by 30 June 2020	912 Municipal waste collected.	Achieved.	N/A	N/A	N/A	(was R9000000)			All Wards	Signed Collection Forms. Insufficient evidence	H	Manager: Community Services
COM-03-19/20						Municipal Waste collection	Percentage of households earning less than R3200 (was R1100) per month with access to waste collection by 30 June 2020	Percentage	N/A	New measure.	100% of Households access to waste collection by 30 June 2020	100% of Households access to waste collected.	Achieved.	N/A	N/A	N/A	R623 567			All Wards	Signed Collection Forms. Insufficient evidence provided	H	Manager: Community Services
COM-04-19/20						Disaster Awareness Campaigns	Number of Awareness campaigns by 30 June 2020	Number	4 Awareness campaigns to be held by 30 June 2019	Achieved. 8 awareness campaigns held.	4 Awareness campaigns by 30 June 2020	4 Awareness campaigns were held.	Achieved.	N/A	N/A	N/A				Clustered wards	Attendance Register of Participants	H	Disaster Officer
COM-05-19/20						Disaster Management Advisory Meetings	Number of Quarterly meetings to be held by 30 June 2020	Number	4 Advisory meetings to be held by 30 June 2019	Not achieved. 2 Advisory meetings were held in the 1st quarter. Other advisory meetings could not sit because it coincided with the other council commitments which included councillors that sit in the advisory forum.	4 Quarterly Meetings to be held by 30 June 2020	2 Advisory meetings were held however, the target was not met.	Not achieved.	The meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.				All Wards	N/A	M	Disaster Officer
COM-06-19/20						Local Disaster Management Workshops	Number of workshops held by 31 March 2020		2 Workshops held by 31 March 2019	Achieved	2 Workshops held by 31 March 2020	1 Local Disaster Management Workshop held.	Not achieved.	The meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.	R50 000	R16 000	R16 000	All Wards	N/A	M	Disaster Officer
COM-07-19/20						Review of the Disaster Management Sector Plan	Number of Reviewed Disaster Management Sector Plan by 30 June 2020	Number	Final Review of the Disaster Management Sector Plan by 30 June 2019	Achieved	Final adopted Disaster Management Sector Plan to be submitted to DDMC by 30 June 2020	Final adopted Disaster Management Plan completed.	Achieved.	N/A	N/A	N/A	R2000 000			All Wards	Final Disaster Management Plan and submission of proof to DDMC	M	Disaster Officer
COM-08-19/20						Operation sukuma sakhe local task team meetings	Number of meetings held by 30 June 2020	Number	6 OSS Meetings held by 30 June 2019	Achieved	8 meetings held by 30 June 2020	6 Operation sukuma sakhe local task team meetings held. 04 July 2019; 07 August 2019; 04 September 2019 & 06 November 2019 and 2 February 2020	Not achieved.	The meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.	R 60 000.00	R 60 000.00		All wards	N/A	M	Manager Social Cohesion
COM-09-19/20						Local Aids Committee Meetings	Number of meetings held by 30 June 2020	Number		Achieved	8 meetings held by 30 June 2020	3 meetings held. 16 August 2019 & 06 November 2019 and 5 Feb 2020	Not achieved.	The meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.	R 50 000.00	R 50 000.00		All wards	N/A	M	Manager Social Cohesion

COM-10-19/20	Infrastructure and Service Delivery A responsive, accountable, effective and efficient local government system 3: Human and Community Development 7: Governance and Policy To facilitate provision of infrastructure throughout the municipality
COM-11-19/20	
COM-12-19/20	
COM-13-19/20	
COM-14-19/20	
COM-15-19/20	
COM-16-19/20	
COM-17-19/20	
COM-18-19/20	
COM-19-19/20	
COM-20-19/20	
COM-21-19/20	
COM-22-19/20	
COM-23-19/20	
COM-24-19/20	
COM-25-19/20	

Facilitate the provision of infrastructure																
Operation MBO	Number of meetings held by 30 June 2020	Number		Achieved	4 Meetings held by 30 June 2020	1 Operation MBO meeting held on 27 November 2019	Not achieved.	The meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.	R 140 000.00	R 140 000.00	All Stakeholders	N/A	M	Manager Social Cohesion
Men's Dialogue	Number of Dialogues held by 30 September 2019	Number		Achieved	1 Dialogue to be held by 30 September 2019	1 Men's Dialogue held in 30 July 2019	Achieved.	N/A	N/A	N/A	R 100 000.00	R 100 000.00	All wards	Attendance Register and Program	M	Manager Social Cohesion
Womens day Commemoration Dialogue	Number of Dialogues held by 30 September 2019	Number		Not achieved. Due to budget constraints the target was not met.	1 Dialogue to be held by 30 September 2019	1 Womens day Commemoration Dialogue held on 22 August 2019	Achieved.	N/A	N/A	N/A	R 200 000.00	R 200 000.00	All wards	Attendance Register	M	Manager Social Cohesion
Operation Siyaya Emhlangeni	Number of events hosted by 30 September 2019	Number		Achieved	1 events hosted by 30 September 2019	The iLembe District did not host the event due to budget constraints.	Not achieved.	Due to budget constraints the project target was not met.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The meeting will take place in the new financial year.	R 70 000.00	R 70 000.00	All wards	N/A	M	Manager Social Cohesion
Umkhosi Womhlanga	Number of Maidens participated by 30 September 2019	Number	500 Maidens Participated by 30 June 2019	Achieved	490 Maidens Participated by 30 September 2019	Umkhosi Womhlanga was held on 6 -8 September 2019.	Achieved.	N/A	N/A	N/A	R 295 200.00	R 295 200.00	All wards	Attendance Register	M	Manager Social Cohesion
Ndwedwe Safety Prayer	Number of Prayers hosted by 31 December 2019	Number		Achieved	1 Prayer hosted by 31 December 2019	1 Safety prayer was hosted.	Achieved.	N/A	N/A	N/A	R 60 000.00	R 60 000.00	All wards	Attendance Register	M	Manager Social Cohesion
Child Protection Program	Number of Programs held by 30 June 2020	Number	N/A	N/A	Program held by 30 June 2020	Child Protection Program target was not met.	Not achieved.	The program was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The program will take place in the new financial year.	R 50 000.00	R 50 000.00	All wards	N/A	M	Manager Social Cohesion
Christmas Program for Senior Citizens	Number of Programs held by 31 December 2019	Number	N/A	N/A	1 Program held by 31 December 2019	1 Christmas program held on the 20 December 2019	Achieved.	N/A	N/A	N/A	R 80 000.00	R 80 000.00	All wards	attendance register	M	Manager Social Cohesion
16 Days of Activism	Number of meetings held by 31 December 2019	Number		N/A	2 Meetings held by 31 December 2019	16 Days of Activism was held on 22 October & 3 December 2019	Achieved.	N/A	N/A	N/A	R 150 000.00	R 150 000.00	All wards	attendance register	M	Manager Social Cohesion
Umkhosi kaBhacela	Number of Programs held by 31 March 2020	Number	1 Umkhosi kaBhacela held by 30 June 2019	Achieved.	1 Program held by 31 March 2020	Umkhosi kaBhacela target was not met.	Not achieved	The program was not convened due to Covid-19 lockdown and restrictions, as it was scheduled to be held end of March 2020.	The program will be convened in the last quarter subject to COVID 19 Disaster Mngt. regulations.		R 300 000.00	R 300 000.00	16,17,18,19 and 9	N/A	M	Manager Social Cohesion
Moral Regeneration and Social Cohesion events	Number of Events hosted by 30 June 2020	Number	N/A	N/A	1 Event hosted by 30 June 2020	Moral Regeneration and Social Cohesion events target was not met.	Not achieved.	The event was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The event will take place in the new financial year.	R 100 000.00	R 100 000.00		N/A	M	Manager Social Cohesion
Disability Safety awareness	Number of Awareness hosted by 31 December 2019	Number	N/A	N/A	1 Awareness hosted by 31 December 2019	Due to the staff protests the Disability Safety awareness program did not take place. The program was rescheduled to take place in Q3.	Not achieved.	The Awareness meeting was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The event will take place in the new financial year.	R 100 000.00	R 100 000.00	All wards	N/A	M	Manager Social Cohesion
Disability Games	Number of Games hosted by 31 March 2020	Number	N/A	N/A	1 Game hosted by 31 March 2020	1 Disability Game was hosted.	Achieved.	N/A	N/A	N/A	R 15 000.00	R 15 000.00	All wards	Attendance Register	M	Manager Social Cohesion
Farm Workers Program	Number of Programs held by 30 June 2020	Number	N/A	N/A	1 Program held by 30 June 2020	Farm Workers Program was not met.	Not achieved.	The program was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The program will take place in the new financial year.	R 100 000.00	R 100 000.00	1,8,3 and 12	N/A	M	Manager Social Cohesion
Ndwedwe Aids Day events	Number of Events hosted by 31 December 2019	Number	N/A	N/A	1 Event hosted by 31 December 2019	Ndwedwe Aids Day events held on 28 November 2019	Achieved.	N/A	N/A	N/A	R 250 000.00	R 250 000.00	All wards	Attendance Register	M	Manager Social Cohesion
Ndwedwe Social Ills Awareness	Number of awareness held by 30 June 2020	Number	N/A	N/A	1 Awareness held by 30 June 2020	Ndwedwe Social Ills Awareness target was not met.	Not achieved.	The Social Ills awareness was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The awareness will take place in the new financial year.	R 120 000.00	R 120 000.00	All wards	N/A	M	Manager Social Cohesion

COM-26-19/20				Dress a child uniform campaign	Number of Campaigns held by 31 March 2020	Number	250 Learners assisted with uniforms 30 June 2019	Achieved.	1 Campaign held by 31 March 2020	Dress a child uniform campaign target was met, each ward Councillor distributed the uniforms to schools.	Achieved.	N/A	N/A	N/A	R 500 000.00	R 500 000.00	All wards	Attendance Register	M	Manager Social Cohesion
COM-27-19/20				Golden Games	Number of events hosted by 30 June 2020	Number	Golden games hosted by 30 June 2019	Achieved.	1 Golden Games event hosted by 30 June 2020	The Golden Games target was met on 17 July 2019	Achieved.	N/A	N/A	N/A	R 40 000.00	R 40 000.00	All wards	Attendance Register	M	Manager Social Cohesion
COM-28-19/20				Ndwedwe Ingoma Yesintu Program	Number of Programs held by 31 March 2020	Number	N/A	N/A	2 Programs held by 31 March 2020	Ndwedwe Ingoma Yesintu Program target was not met.	Not achieved	The program was not convened due to Covid-19 lockdown and restrictions, as it was scheduled to be held end of March 2020.	The program will be convened in the last quarter subject to COVID 19 Disaster Mngt. regulations.	N/A	R 80 000.00	R 80 000.00	All wards	N/A	M	Manager Social Cohesion
COM-29-19/20				Disability and Senior Citizens Forum	Number of Forums held by 30 June 2020	Number	N/A	N/A	4 Forums held by 30 June 2020	2 Disability and Senior Citizens Forum meetings held. on 9 September and 19 September 2019 however target was not met.	Not achieved	The program was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The program will take place in the new financial year.	R 20 000.00	R 20 000.00	All wards	N/A	M	Manager Social Cohesion
COM-30-19/20				Civil Society Forum	Number of Forums held by 30 June 2020	Number	N/A	N/A	4 Forums held by 30 June 2020	2 Civil Society Forum meetings held on 29 July & 18 November 2019, however target was not met.	Not achieved	The program was not convened due to Covid-19 lockdown restrictions.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The program will take place in the new financial year.	R 200 000.00	R 200 000.00	All wards	N/A	M	Manager Social Cohesion
COM-31-19/20				OSS Strategic Session	Number of sessions held by 30 September 2019	Number	N/A	N/A	1 OSS Session held by 30 September 2019	OSS Strategic Session target was not met.	Not achieved	Due to the unavailability of sectors departments the session was postponed.	Management will ensure that the set target is prioritised in the 2020/21 financial year.	The program will take place in the new financial year.	R 30 000.00	R 30 000.00	All wards	N/A	M	Manager Social Cohesion
COM-32-19/20				Women Empowerment Program	Number of Programs held by 31 March 2020	Number	1 Women Empowerment program hosted by 30 June 2019	Not achieved	1 Women Program held by 31 March 2020	1 Women Empowerment program was implemented in a form of multi-cultural women artist development held on 28 February 2020.	Achieved.	N/A	N/A	N/A	R 50 000.00	R 50 000.00	All wards	Attendance Register	M	Manager Social Cohesion











